

FY 2001 PERSONNEL SERVICES BY AGENCY

#	Agency Title	Regular Compensation	Fringe Benefits	New Positions	Pay for Performance	Roll Call Compensation	Limited Term	Shift Differential	Extra Compensation	Turnover	COLA/MRA Adjustment	Personnel Services
Legis - Exec Functions/Central Svcs												
01	Board of Supervisors	\$3,104,903	\$0	\$0	\$80,830	\$0	\$15,732	\$0	\$5,288	(\$29,265)	\$0	\$3,177,488
02	Office of the County Executive	3,005,655	0	46,070	69,300	0	489,864	0	40,603	(29,319)	0	3,622,173
04	Department of Telecommunications and Consumer Services	1,147,644	0		32,355	0	31,201	0	15,917	(24,086)	0	1,203,031
06	Department of Finance	3,207,903	0	0	94,389	0	88,116	0	12,927	(96,587)	0	3,306,748
11	Department of Human Resources	3,609,216	0	0	96,857	0	169,605	0	11,871	(65,536)	0	3,822,013
12	Department of Purchasing and Supply Management	2,630,143	0	0	76,974	0	0	0	2,858	(52,719)	0	2,657,256
13	Office of Public Affairs	519,183	0	0	13,381	0	72,116	0		(5,154)	0	599,526
15	Electoral Board and General Registrar	880,856	0	0	37,272	0	744,492	0	44,724	(12,849)	0	1,694,495
17	Office of the County Attorney	4,284,388	0	0	111,222	0	38,346	0	20,708	(150,601)	0	4,304,063
20	Department of Management and Budget	2,556,726	0	0	61,055	0	23,014	0	677	(25,003)	0	2,616,469
37	Office of the Financial and Program Auditor	157,866	0	0	5,724	0	0	0		(1,583)	0	162,007
41	Civil Service Commission	128,962	0	0	1,797	0	0	0	4,473	(1,282)	0	133,950
57	Department of Tax Administration	13,222,821	0	0	371,551	0	1,272,910	0	148,577	(609,457)	0	14,406,402
70	Department of Information Technology	11,716,095	0	618,061	336,364	0	416,391	0	21,165	(355,075)	0	12,753,001
	Total Legis - Exec Functions/Central Services	\$50,172,361	\$0	\$664,131	\$1,389,071	\$0	\$3,361,787	\$0	\$329,788	(\$1,458,516)	\$0	\$54,458,622
Judicial Administration												
80	Circuit Court and Records	\$5,933,816	\$0	\$22,963	\$164,388	\$0	\$157,488	\$0	\$156,478	(\$250,327)	\$0	\$6,184,806
82	Office of the Commonwealth's Attorney	1,838,943	0	0	51,061	0		0	0	(74,376)	0	1,815,628
85	General District Court	736,186	0	0	24,367	0	24,332	2,891	6,937	(27,495)	0	767,218
91	Office of the Sheriff	8,037,416	0	0	82,031	0	0	3,446	321,976	(110,012)	0	8,334,857
	Total Judicial Administration	\$16,546,361	\$0	\$22,963	\$321,847	\$0	\$181,820	\$6,337	\$485,391	(\$462,210)	\$0	\$17,102,509
Public Safety												
04	Department of Telecommunications and Consumer Services	\$648,543	\$0	\$36,562	\$14,796	\$0	\$41,000	\$0	\$5,416	(\$6,363)	\$0	\$739,954
31	Land Development Services	7,673,474	0	0	205,503	0	8,019	0	64,223	(259,799)	0	7,691,420
81	Juvenile and Domestic Relations District Court	12,578,549	0	362,123	359,843	0	462,482	45,979	298,707	(623,587)	0	13,484,096
90	Police Department	78,190,554	0	976,803	1,023,233	0	0	648,560	10,427,248	(3,082,104)	0	88,184,294
91	Office of the Sheriff	21,150,578	0	0	356,630	0	0	230,462	1,027,344	(352,963)	0	22,412,051
92	Fire and Rescue Department	71,729,664	0	522,788	628,772	0	1,115,953	904,044	6,511,589	(1,875,547)	0	79,537,263
96	Animal Shelter	620,654	0	54,616	14,298	0	0	2,746	17,959	(35,949)	0	674,324
	Total Public Safety	\$192,592,016	\$0	\$1,952,892	\$2,603,075	\$0	\$1,627,454	\$1,831,791	\$18,352,486	(\$6,236,312)	\$0	\$212,723,402
Public Works												
08	Facilities Management Division	\$7,526,371	\$0	\$0	\$188,551	\$0	\$20,600	\$6,355	\$107,909	(\$231,175)	\$0	\$7,618,611
25	Business Planning and Support	2,320,133	0	0	72,494	0	70,829	0	5,899	(84,180)	0	2,385,175
26	Capital Facilities	6,838,084	0	0	177,967	0	0	0	25,929	(67,835)	0	6,974,145
29	Stormwater Management	5,060,911	0	0	118,563	0	136,379	0	108,542	(125,351)	0	5,299,044
	Total Public Works	\$21,745,499	\$0	\$0	\$557,575	\$0	\$227,808	\$6,355	\$248,279	(\$508,541)	\$0	\$22,276,975

FY 2001 PERSONNEL SERVICES BY AGENCY

#	Agency Title	Regular Compensation	Fringe Benefits	New Positions	Pay for Performance	Roll Call Compensation	Limited Term	Shift Differential	Extra Compensation	Turnover	COLA/MRA Adjustment	Personnel Services
Health and Welfare												
05	Office for Women	\$338,383	\$0	\$0	\$10,571	\$0	\$5,524	\$0	\$0	(\$3,350)	\$0	\$351,128
67	Department of Family Services	45,777,357	0	427,772	1,355,004	0	1,439,632	0	1,073,618	(2,130,191)	0	47,943,192
68	Department of Administration for Human Services	9,148,968	0	252,075	259,489	0	506,730	0	37,216	(271,063)	0	9,933,415
69	Department of Systems Management for Human Services	3,860,762	0	137,656	106,960	0	88,804	0	22,254	(76,421)	0	4,140,015
71	Health Department	19,883,649	0	375,666	922,158	0	1,729,841	0	14,045	(602,226)	0	22,323,133
	Total Health and Welfare	\$79,009,119	\$0	\$1,193,169	\$2,654,182	\$0	\$3,770,531	\$0	\$1,147,133	(\$3,083,251)	\$0	\$84,690,883
Parks, Recreation and Cultural												
50	Department of Community and Recreation Services	\$4,314,580	\$0	\$0	\$131,577	\$0	\$3,120,243	\$3,214	\$7,664	(\$156,378)	\$0	\$7,420,900
51	Fairfax County Park Authority	14,812,094	0	111,140	396,669	0	973,869	3,546	89,648	(943,984)	0	15,442,982
52	Fairfax County Public Library	16,543,064	0	0	473,010	0	1,737,802	50,368	199,661	(914,241)	0	18,089,664
	Total Parks, Recreation and Cultural	\$35,669,738	\$0	\$111,140	\$1,001,256	\$0	\$5,831,914	\$57,128	\$296,973	(\$2,014,603)	\$0	\$40,953,546
Community Development												
16	Economic Development Authority	\$1,801,584	\$0	\$0	\$68,621	\$0	\$73,466	\$0	\$11,999	(\$59,707)	\$0	\$1,895,963
31	Land Development Services	6,552,906	0	243,061	164,219	0	74,194	0	30,759	(177,152)	0	6,887,987
35	Department of Planning and Zoning	7,275,231	0	0	194,215	0	16,799	0	21,278	(204,446)	0	7,303,077
36	Planning Commission	378,634	0	0	10,988	0	0	0	6,150	(3,788)	0	391,984
38	Department of Housing and Community Development	2,561,446	0	182,601	70,439	0	0	0	20,952	(84,776)	0	2,750,662
39	Office of Human Rights	1,003,858	0	0	26,917	0	0	0	17,319	(23,818)	0	1,024,276
40	Department of Transportation	3,044,860	0	193,026	80,129	0	59,192	0	0	(85,613)	0	3,291,594
	Total Community Development	\$22,618,519	\$0	\$618,688	\$615,528	\$0	\$223,651	\$0	\$108,457	(\$639,300)	\$0	\$23,545,543
Non-Departmental												
87	Unclassified Administrative Expenses	\$820,094	\$0	\$0	\$1,333,608	\$0	\$0	\$0	\$0	\$0	\$0	\$2,153,702
89	Employee Benefits	0	107,064,793	0	0	0	13,000	0	0	0	0	107,077,793
	Total Non-Departmental	\$820,094	\$107,064,793	\$0	\$1,333,608	\$0	\$13,000	\$0	\$0	\$0	\$0	\$109,231,495
	Total General Fund Expenditures	\$419,173,707	\$107,064,793	\$4,562,983	\$10,476,142	\$0	\$15,237,965	\$1,901,611	\$20,968,507	(\$14,402,733)	\$0	\$564,982,975
General Fund Supported Funds												
103	Aging Grants and Programs	\$1,248,042	\$245,523	\$0	\$31,875	\$0	\$46,248	\$0	\$0	(\$48,099)	\$0	\$1,523,589
106	Communities Services Board											
	CSB Central Services	675,753	117,702	0	11,818	0	0	0	1,302	(7,859)	0	798,716
	Mental Health Services	22,063,228	4,621,839	0	571,504	0	2,866,881	23,915	404,488	(1,176,832)	0	29,375,023
	Mental Retardation Services	6,693,597	1,477,488	159,698	199,336	0	410,428	15,512	98,009	(248,604)	0	8,805,464
	Alcohol & Drug Services	13,801,727	2,940,789	322,164	370,154	0	316,093	27,249	50,342	(683,568)	0	17,144,950
141	Elderly Housing Programs	579,055	133,776	0	17,432	0	33,426	1,479	34,208	(6,627)	0	792,749
500	Retiree Health Benefits	53,548	1,915,409	0	1,690	0	0	0	0	0	0	1,970,647
501	County Insurance	661,780	139,144	0	18,853	0	47,965	0	0	(25,276)	0	842,466
503	Department of Vehicle Services	10,153,155	2,352,221	0	280,631	0	0	37,305	142,612	(249,825)	0	12,716,099
504	Document Services Division	782,927	167,647	0	22,425	0	0	3,208	22,965	(17,036)	0	982,136
505	Technology Infrastructure Services	3,590,221	701,515	0	95,366	0	247,005	5,177	55,166	(105,426)	0	4,589,024
	Total General Fund Supported Funds	\$60,303,033	\$14,813,053	\$481,862	\$1,621,084	\$0	\$3,968,046	\$113,845	\$809,092	(\$2,569,152)	\$0	\$79,540,863

FY 2001 PERSONNEL SERVICES BY AGENCY

#	Agency Title	Regular Compensation	Fringe Benefits	New Positions	Pay for Performance	Roll Call Compensation	Limited Term	Shift Differential	Extra Compensation	Turnover	COLA/MRA Adjustment	Personnel Services
Other Funds												
105	Cable Communications	\$2,037,357	\$448,533	\$0	\$62,864	\$0	\$304,230	\$0	\$53,841	(\$67,190)	\$0	\$2,839,635
109	Refuse Collection & Recycling Ops	4,845,847	1,217,170	0	122,826	0	124,082	0	325,631	(335,117)	0	6,300,439
110	Refuse Disposal	5,129,626	1,270,697	0	122,113	0	0	0	256,250	(234,083)	0	6,544,603
111	Reston Community Center	1,489,037	366,835	0	42,857	0	640,655	3,299	25,783	(18,381)	0	2,550,085
112	Energy Resource Recovery Facility	343,959	81,509	0	9,639	0	0	0	8,146	(4,093)	0	439,160
113	McLean Community Center	988,860	245,035	10,001	28,688	0	234,564	3,569	5,084	(109,205)	0	1,406,596
114	I-95 Refuse Disposal	1,427,925	327,194	0	37,455	0	35,761	0	42,528	(27,491)	0	1,843,372
115	Burgundy Village Community Center	0	946	0	0	0	12,703	0	0	0	0	13,649
116	Gypsy Moth Suppression Program	276,491	55,690	0	6,763	0	0	0	0	0	0	338,944
117	Alcohol Safety Action Program	649,522	148,385	0	16,126	0	255,188	0	4,180	(18,417)	0	338,944
142	Community Development Block Grant	1,021,799	204,067	0	5,461	0	16,511	0	741	0	0	1,054,984
401	Sewer Bond Operations & Maintenance	15,120,163	3,508,768	0	370,809	0	135,890	39,694	338,955	(599,530)		1,248,579
506	Health Benefits Trust	0	33,567,698	0	0	0	0	0	0	0	0	33,567,698
600	Uniformed Employee Retirement	148,244	30,213	0	4,227	0	698	0	202	0	0	183,584
601	Supplemental Retirement	691,812	140,993	0	19,729	0	3,256	0	941	0	0	856,731
602	Police Officers Retirement	148,244	30,213	0	4,227	0	698	0	201	0	0	183,583
Total Other Funds		\$34,318,886	\$41,643,946	\$10,001	\$853,784	\$0	\$1,764,236	\$46,562	\$1,062,483	(\$1,413,507)	\$0	\$59,710,586
Total All Funds		\$513,795,626	\$163,521,792	\$5,054,846	\$12,951,010	\$0	\$20,970,247	\$2,062,018	\$22,840,082	(\$18,385,392)	\$0	\$704,234,424